

I-1. Each Elementary School - Total School Spending

Camden Avenue #03309

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,476	Amount	% To Total School	Per Pupil			
School Enrollment:	711						
Total		\$ 4,526,591	100.0%	\$ 6,367	\$ 7,602	-16.3%	75.1%
Instruction		\$ 3,356,879	74.2%	\$ 4,721	\$ 5,571	-15.3%	55.7%
Face-to-Face Teaching		\$ 2,977,616	65.8%	\$ 4,188	\$ 5,021	-16.6%	49.4%
Instructional Teachers		2,144,708	47.4%	3,016	3,659	-17.6%	35.6%
Substitutes		355,941	7.9%	501	474	5.5%	5.9%
Instructional Paraprofessionals		476,966	10.5%	671	887	-24.4%	7.9%
Classroom Materials		\$ 379,263	8.4%	\$ 533	\$ 551	-3.1%	6.3%
Pupil-Use Technology & Software		121,067	2.7%	170	199	-14.6%	2.0%
Instructional Materials, Trips & Supplies		258,197	5.7%	363	351	3.4%	4.3%
Instructional Support		\$ 287,964	6.4%	\$ 405	\$ 458	-11.6%	4.8%
Pupil Support		\$ 162,731	3.6%	\$ 229	\$ 237	-3.3%	2.7%
Guidance & Counseling		71,325	1.6%	100	56	78.9%	1.2%
Library & Media		27,113	0.6%	38	52	-26.7%	0.4%
Extracurricular		0	0.0%	0	3	-100.0%	0.0%
Student Health & Services		64,293	1.4%	90	125	-27.8%	1.1%
Teacher Support		\$ 36,485	0.8%	\$ 51	\$ 64	-20.0%	0.6%
Curriculum Development		0	0.0%	0	0	0.0%	0.0%
In-Service, Staff Development & Support		36,485	0.8%	51	64	-20.0%	0.6%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 88,747	2.0%	\$ 125	\$ 157	-20.6%	1.5%
Program Management		17,082	0.4%	24	2	869.5%	0.3%
Therapists,Psych,Eval,Pers Att. & Soc Workers		71,665	1.6%	101	155	-34.9%	1.2%
Operations		\$ 668,494	14.8%	\$ 940	\$ 1,207	-22.1%	11.1%
Non-Instructional Pupil Services		\$ 386,082	8.5%	\$ 543	\$ 730	-25.6%	6.4%
Transportation		71,307	1.6%	100	195	-48.6%	1.2%
Food Service		188,250	4.2%	265	347	-23.8%	3.1%
Safety		126,526	2.8%	178	188	-5.3%	2.1%
Facilities		\$ 282,412	6.2%	\$ 397	\$ 476	-16.6%	4.7%
Building Upkeep, Utilities & Maintenance		282,412	6.2%	397	476	-16.6%	4.7%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 213,254	4.7%	\$ 300	\$ 366	-18.1%	3.5%
School Management		\$ 213,254	4.7%	\$ 300	\$ 366	-18.1%	3.5%
Principals & Assistant Principals		143,734	3.2%	202	224	-9.7%	2.4%
School Office		69,520	1.5%	98	142	-31.3%	1.2%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%